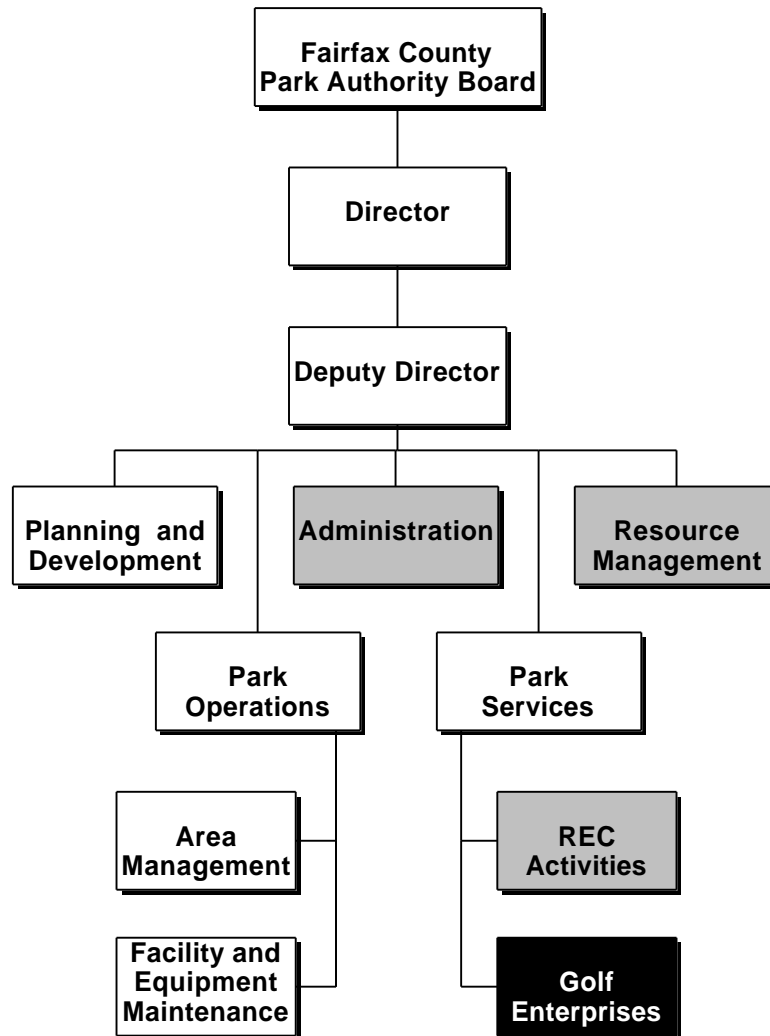


FAIRFAX COUNTY PARK AUTHORITY



 Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.

 Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

FAIRFAX COUNTY PARK AUTHORITY

Agency Position Summary

Fund 001:	388	Regular Positions	/	385.50	Regular Staff Years
Fund 001:	<u>1</u>	State Co-Op Position		<u>1.00</u>	State Co-op Staff Year
Total Fund 001:	389	Positions (-3)	/	386.50	Staff Years (-3.0)
Fund 170:	<u>200</u>	Trust Fund Supported (2)	/	<u>199.75</u>	Trust Fund Staff Years (2.0)
	589	Total Positions (-1)	/	586.25	Total Staff Years (-1.0)

Position Detail Information

GENERAL FUND

PLANNING AND DEVELOPMENT

1	Park Division Director
2	Planners IV
2	Planners III
1	Planner II
1	Sr. Right-Of-Way Agent
1	Rt.-of-Way Agent/Prop. Analyst
1	Engineering Technician III
1	Engineer IV
2	Engineers III
9	Engineers II
1	Senior Survey Analyst/Coordinator
1	Survey Instrument Tech.
1	Survey Party Chief Analyst
1	Geog Info Spatial Analyst I
1	Management Analyst III
1	Administrative Assistant V
1	Administrative Assistant III
1	Administrative Assistant II
1	Landscape Architect III
2	Landscape Architects II
32	Positions
32.0	Staff Years

2	Tree Trimmers I
7	Labor Crew Chiefs
27	Laborers III
24	Laborers II
16	Laborers I (-1)
2	Senior Utility Workers
4	Utility Workers
1	Management Analyst II
1	Management Analyst I
144	Positions (-1)
144.0	Staff Years (-1.0)

PARK OPERATIONS FACILITY AND EQUIPMENT MAINTENANCE

1	Supvr. Facility Support
1	Assistant Supervisor Facility Support
1	Sr. Mech. Sys. Supvr.
2	Sr. Motor Mech. Supvrs.
2	Auto Mechanics II
1	Auto Mechanic I
4	Carpenters II
4	Carpenters I
2	Electricians II
2	Electricians I
1	Painter II
2	Painters I
2	Plumbers II
1	Plumber I
1	Welder II
1	Laborer II
1	Restoration Specialist
1	Equipment Repairer
3	Maint. Trade Helpers II
4	Maint. Trade Helpers I
1	Maintenance Worker
16	Motor Equip. Operators
3	Truck Drivers
1	Horticulture Technician
1	Turfgrass Specialist
3	Pest Controllers I
2	Tree Trimmers II
42	Positions
42.0	Staff Years

PARK OPERATIONS AREA MANAGEMENT

1	Park Division Director
1	Park Mgmt. Specialist I
9	Park Specialists III
1	Park Specialist II
16	Park Specialists I
1	Administrative Assistant III
1	Administrative Assistant II
4	Heavy Equip. Operators
16	Motor Equip. Operators
3	Truck Drivers
1	Horticulture Technician
1	Turfgrass Specialist
3	Pest Controllers I
2	Tree Trimmers II

OFFICE OF ADMINISTRATION

1	Director
1	Deputy Director
2	Park Division Directors
1	Fiscal Administrator
1	Budget Analyst I
2	Management Analysts III
2	Management Analysts I
1	Accountant III
3	Accountants II
2	Accountants I
1	Safety Analyst
4	Administrative Assistants IV
12	Administrative Assistants III
1	Administrative Assistant I
1	Materials Requirement Specialist
1	Resource Development/ Training Manager
1	Buyer II
3	Buyers I
3	Assistant Buyers
1	Internet/Intranet Arch. II
1	Info. Tech. Program Mgr. I
0	Programmer Analyst III (-1)
1	Network/Tele. Analyst II
1	Network/Tele. Analyst I
1	Information Officer III
48	Positions (-1)
48.0	Staff Years (-1.0)

FAIRFAX COUNTY PARK AUTHORITY

RESOURCE MANAGEMENT

1 Park Division Director
 1 Utility Worker
 2 Historians III
 6 Historians II
 7 Historians I (3 PT)
 1 Heritage Resource Specialist IV
 2 Heritage Resource Specialists III
 1 Heritage Resource Specialist II
 2 Heritage Resource Specialists I
 1 Assistant Historian
 4 Park Specialists I
 3 Park Management Specialists I
 2 Horticultural Technicians
 9 Naturalists III
 5 Naturalists II
 15 Naturalists I (2 PT)
 1 Equipment Repairer
 1 Planner III
 1 Asst. Park Specialist
 1 Extension Agent S/C
 3 Facility Attendants II
 2 Night Guards
 1 Laborer III
 1 Laborer II
 1 Volunteer Svcs Coordinator I
 5 Groundskeeper Specialists
 2 Naturalists/Historians
 1 Administrative Asst. IV
 6 Administrative Assts. II
 2 Custodians II
 90 Positions
 87.5 Staff Years

REC ACTIVITIES

1 Park Division Director
 1 Park Mgmt. Specialist II
 1 Park Mgmt. Specialist I
 1 Park Specialist IV
 2 Park Specialists III
 4 Park Specialists I
 3 Asst. Park Specialists
 4 Recreation Specialists IV
 3 Facility Attendants II
 1 Facility Attendant I
 3 Night Guards
 1 Labor Crew Chief
 1 Laborer III
 3 Laborers II
 1 Laborer I
 1 Administrative Assistant IV
 1 Administrative Assistant III
 0 Administrative Assistant II (-1)
 1 Utility Worker
 33 Positions (-1)
 33.0 Staff Years (-1.0)

FUND 170, PARK REVENUE FUND

OFFICE OF ADMINISTRATION

1 Network Telecom Analyst II
 2 Network Telecom Analysts I
 2 Engineers III
 2 Engineers II
 1 Sr. Right-of-Way Agent
 8 Positions
 8.0 Staff Years

RESOURCE MANAGEMENT

1 Historian II
 2 Facility Attendants II, 1 PT
 2 Assistant Historians
 1 Park Specialist III
 1 Park Specialist I
 1 Administrative Assistant V
 1 Custodian II
 9 Positions
 8.75 Staff Years

PARK SERVICES REC ACTIVITIES

2 Park Management Specialists I
 5 Park Specialists IV
 4 Park Specialists III
 4 Park Specialists II
 8 Park Specialists I
 22 Asst. Park Specialists
 1 Recreation Division Supervisor I
 1 Recreation Specialist IV
 4 Recreation Specialists II
 5 Recreation Specialists I
 17 Recreation Assistants
 1 Management Analyst III
 2 Management Analysts II
 1 Information Officer II
 7 Facility Attendants II
 7 Facility Attendants I
 10 Administrative Assistants III
 7 Preventative Maintenance Specialists
 2 Custodians II
 3 Custodians I
 1 Electronic Equipment Tech. II (1)
 1 Painter II (1)
 1 Assistant Producer
 1 Business Analyst II
 1 Graphic Artist III
 1 Publication Assistant
 1 Photographic Specialist
 120 Positions (2)
 120.0 Staff Years (2.0)

PARK SERVICES GOLF ENTERPRISES

2 Park Specialists IV
 3 Park Specialists III
 7 Park Specialists I
 5 Asst. Park Specialists
 1 Park Management Spec. II
 2 Facility Attendants II
 5 Facility Attendants I
 3 Laborers III
 7 Laborers II
 5 Laborers I
 6 Sr. Utility Workers
 6 Utility Workers
 1 Labor Crew Chief
 2 Golf Course Supts. III
 1 Golf Course Supt. II
 3 Golf Course Supts. I
 2 Motor Equip. Operators
 1 Automotive Mech. I
 1 Irrigation Specialist
 63 Positions
 63.0 Staff Years

S/C Denotes State Co-Op Positions
 PT Denotes Part-Time Positions
 () Denotes Position Change
 (-) Denotes Abolished Position

FAIRFAX COUNTY PARK AUTHORITY

Agency Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats, and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental wellbeing, and enhancement of their quality of life.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	385/ 382.5	391/ 388.5	391/ 388.5	391/ 388.5	388/ 385.5
State Cooperative	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$15,671,207	\$18,119,761	\$18,308,512	\$19,085,098	\$18,948,874
Operating Expenses	4,159,678	6,202,171	6,190,358	6,110,954	5,701,499
Capital Equipment	600,492	503,398	250,603	497,000	397,000
Subtotal	\$20,431,377	\$24,825,330	\$24,749,473	\$25,693,052	\$25,047,373
Less:					
Recovered Costs	(\$612,941)	(\$678,336)	(\$827,903)	(\$781,115)	(\$781,115)
Total Expenditures	\$19,818,436	\$24,146,994	\$23,921,570	\$24,911,937	\$24,266,258
Income	\$0	\$3,077,783	\$3,077,783	\$3,139,339	\$3,139,339
Net Cost to the County	\$19,818,436	\$21,069,211	\$20,843,787	\$21,772,598	\$21,126,919

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration	\$2,992,107	\$3,189,423	\$3,431,437	\$3,489,440	\$3,436,227
Area Management	7,027,912	7,857,260	7,698,536	8,172,072	7,882,817
Facilities and Equipment					
Maintenance	2,652,698	2,757,248	2,806,260	2,735,050	2,735,050
Planning and Development	1,357,072	1,360,773	1,415,536	1,424,692	1,424,692
REC Activities	1,503,385	4,684,146	4,608,392	4,769,719	4,546,288
Resource Management	4,285,262	4,298,144	3,961,409	4,320,964	4,241,184
Total Expenditures	\$19,818,436	\$24,146,994	\$23,921,570	\$24,911,937	\$24,266,258

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ♦ A net decrease of \$645,679 and 3/3.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
 - Elimination of seasonal staffing for the Mason District Park concert series and three vacant positions which will impact the staff's ability to perform computer program analysis, provide administrative support to the RecPAC program, and provide area management services at Park Authority facilities and athletic fields, resulting in a savings of \$136,224.

FAIRFAX COUNTY PARK AUTHORITY

- Reduction of maintenance services and supplies which will impact grounds maintenance supplies, the rental of construction equipment, the replacement of worn and broken furniture, the repair and maintenance of ball fields, and routine custodial and grounds care, resulting in a savings of \$166,955.
- Reduction of purchase or rental of operating and capital equipment, resulting in a savings of \$165,000.
- Reduction of overnight trip and tour offerings, contracted recreational programs, RecPAC field trips to the Washington Zoo, and clerical and extermination services, resulting in a savings of \$177,500.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$407,350 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include \$275,846 for new and replacement capital equipment purchases and \$131,504 in general operating expenses primarily associated with training and supplies, as well as custodial and grounds care.

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Park Authority currently maintains and operates 387 parks on 20,062 acres of park land, including recreation centers, historic sites, nature centers, golf courses, and neighborhood, community, district, and countywide parks. The Park Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Park Foundation was established to set up a more structured method to seek gifts from the corporate environment as well as individuals. The Adopt-A-Field and Adopt-A-Park programs continue to be active and have helped to stretch limited resources. Other service improvements include renovation of playgrounds for revised safety standards, development of athletic fields to meet the needs of girls' softball, and renovation of multiple historic structures.

Key Accomplishments

- ◆ Celebrated the Park Authority's 50th anniversary.
- ◆ Opened the first off-leash dog park in FY 2000.
- ◆ Acquired 2,056 acres of land in FY 2000 through a variety of processes including open space transfers from the Board of Supervisors, purchase of several properties, and citizen donations.
- ◆ Improved and renovated athletic fields to meet the needs of girls' softball.
- ◆ Renovated multiple historic structures including Great Falls Grange, Hunter House (Nottoway Park), Stone Mansion (Stoneybrooke Park), Kidwell Farm, and various other historic buildings.
- ◆ Reconstructed a representative slave quarter structure at Sully Historic Site.
- ◆ Established a foundation to serve as the fundraising arm of the Park Authority.

FAIRFAX COUNTY PARK AUTHORITY

- ◆ Integrated staff and program management functions of the Department of Community and Recreation Services – Leisure Enterprises Division into the Leisure and Wellness Branch of the FCPA.
- ◆ Expanded free public events and performances such as Braddock Nights, the new Nottoway Nights, and Lee District concert series.
- ◆ Restarted the summer intern program.
- ◆ Refunded the 1995 Revenue Bonds.
- ◆ Developed a Park Web Site to provide extensive information on all Park Authority functions.

FY 2003 Initiatives

- ◆ Complete the development of a strategic plan to provide direction for the next five-year period.
- ◆ Continue the design and development of the West County Recreation Center.
- ◆ Implement multi-year tennis court, multi-use court, and trail renovation plans.
- ◆ Plan for the development of Lorton property designated to be donated by the Board of Supervisors.
- ◆ Develop the FY 2002 – FY 2003 Annual Work Plan for Park Development to guide development of project work efforts.
- ◆ Manage and coordinate the maintenance of 473 FCPS athletic fields to improve field conditions and safety standards and increase user satisfaction.

Performance Measurement Results

The Park Authority continues to meet its targets in the areas of increased acreage and land management services, as well as maintenance of park buildings and park tennis courts, multi-use courts, and picnic areas. From FY 2000 to FY 2001, the number of public artifact exhibits increased from 22 to 27, the number of camp participants increased from 1,684 to 2,985, and the RecPAC enrollment remained consistent.

The Park Authority will continue to work on improving per capita visitation to Division park facilities and cultural programs, as well as on the processes for submitting purchase order requests, completing site specific planning activities and Capital Improvement projects, and resolving Help Desk calls within prescribed time standards.

Funding Adjustments

The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$797,829 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$143,702 in Personnel Services for Limited Term salaries primarily to support full year funding associated with the transfer of the Leisure Enterprises program from DCRS to FCPA and to help with the increased workload associated with the 1998 Bond Program.
- ◆ A decrease of \$135,069 in Operating Expenses primarily due to the carryover of encumbrances for equipment and telephone system installation at Burke Lake Park.
- ◆ A decrease of \$97,162 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.

FAIRFAX COUNTY PARK AUTHORITY

- ◆ An increase of \$5,945 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$102,779 in Recovered Costs due to the FY 2003 projected salaries of recoverable positions.
- ◆ Funding of \$497,000 is included for various Capital Equipment requirements, primarily associated with replacement equipment that has outlived its useful life and is not cost effective to repair. Of this amount, funding of \$197,000 is included for equipment that is essential to the Park Authority's Athletic Field Maintenance program. An amount of \$300,000 is included to continue to address prioritized replacement of vehicles and equipment identified in the Park Authority's comprehensive fleet inventory.

The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ An increase of \$93,582, including \$69,776 in Operating Expenses and \$23,806 in Personnel Services, due to unencumbered carryover required for the completion of the transfer of Leisure Enterprise programs from the Department of Community and Recreation Services to the Park Authority.
- ◆ An increase of \$88,344 due to encumbered carryover for equipment and telephone system installation.



Administration

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist Division management in achieving Park Authority mission-related objectives.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	48/ 48	48/ 48	48/ 48	49/ 49	48/ 48
Total Expenditures	\$2,992,107	\$3,189,423	\$3,431,437	\$3,489,440	\$3,436,227

Objectives

- ◆ To process 95 percent of small purchase order requests within four days of receipt, toward a target of 99 percent.
- ◆ To increase the percentage of Help Desk calls resolved within prescribed time standards by 3 percentage points, from 90 percent to 93 percent, toward a target of 95 percent.
- ◆ To reduce the number of supplemental checks from 0.4 percent to 0.2 percent of total time sheets, toward a target of 0.1 percent.

FAIRFAX COUNTY PARK AUTHORITY

- ♦ To pay 97 percent of invoices within 30 days of receipt, toward a target of 98 percent, in order to ensure timely payment to vendors.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Small purchase order requests issued	1,938	1,360	1,450 / 1,356	1,450	1,450
Help Desk calls processed	5,142	4,500	4,874 / 4,712	5,849	6,100
Time sheets processed	34,190	35,443	35,500 / 36,665	44,500	46,000
Invoices paid	13,835	13,420	13,000 / 12,650	13,000	13,000
Efficiency:					
Cost per small purchase request processed	\$22.70	\$24.44	\$26.18 / \$26.27	\$25.26	\$25.26
Cost per Help Desk call processed ¹	\$12.43	\$14.81	\$17.47 / \$16.60	\$13.71	\$13.15
Cost per time sheet processed	\$3.52	\$3.42	\$4.08 / \$1.97	\$1.79	\$1.73
Cost per invoice paid	\$8.41	\$7.95	\$7.99 / \$8.70	\$8.71	\$8.39
Service Quality:					
Average days to issue purchase order ²	4.20	6.00	4.00 / 3.25	4.00	4.00
Calls resolved within time frame standards ²	4,370	3,150	3,900 / 4,241	5,264	5,673
Average days to process supplemental checks	NA	2	2 / 2	2	2
Percent of invoices with vendor inquiries	1.90%	1.90%	1.90% / 1.68%	1.60%	1.60%
Outcome:					
Percent of small purchase orders issued within 4 days ²	95%	50%	98% / 95%	95%	95%
Percent of calls resolved within time frame standard	85%	70%	80% / 90%	90%	93%
Percent of supplemental checks to time sheets	0.4%	0.4%	0.3% / 0.4%	0.4%	0.2%
Percent of invoices paid within 30 days of receipt	95.00%	93.80%	95.00% / 96.12%	96.00%	97.00%

¹ A countywide salary adjustment for the Information Technology career fields in FY 2000 resulted in an increase in cost per Help Desk call processed.

² In FY 2000, staff turnover was higher than anticipated.

FAIRFAX COUNTY PARK AUTHORITY



Area Management

Goal

To manage, protect, and maintain park structures, equipment, and support systems in an efficient, effective, and safe manner for County citizens and other park users in order to satisfy leisure needs. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	145/ 145	145/ 145	145/ 145	145/ 145	144/ 144
Total Expenditures	\$7,027,912	\$7,857,260	\$7,698,536	\$8,172,072	\$7,882,817

Objectives

- ♦ To maintain a 90 percent customer satisfaction rating while maintaining or reducing the percentage of citizen- or contact-generated work requests to 20 percent or less than the total amount of work requests received in order to maintain a proactive maintenance program.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Service requests:					
▪ Citizen Contacts	NA	695	NA / 684	680	680
▪ Internal Users	NA	NA	NA / 1,744	1,700	1,700
Efficiency:					
Hours Expended:					
▪ Citizen Contacts	NA	6,344	0 / 6,372	6,300	6,300
▪ Internal Users	NA	NA	0 / 28,684	28,000	28,000
Service Quality:					
Percent of customers satisfied:	NA	NA	NA / 94%	90%	90%
Outcome:					
Percent of work requests generated:					
▪ Citizen Contacts	NA	3%	0 / 5%	5%	5%
▪ Internal Users	NA	NA	0 / 13%	15%	15%
▪ Routine Work	NA	NA	0 / 82%	80%	80%

FAIRFAX COUNTY PARK AUTHORITY



Facilities and Equipment Maintenance

Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and life cycle maintenance application to ensure safety and attractiveness and maximize useful life. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/ 38	38/ 38	38/ 38	42/ 42	42/ 42
Total Expenditures	\$2,652,698	\$2,757,248	\$2,806,260	\$2,735,050	\$2,735,050

Objectives

- ♦ To maintain a 90 percent customer satisfaction rating while achieving a maintenance cost-per-square-foot equal to or less than the International Facilities Management Association (IFMA) National Standards for Operations and Maintenance Costs of similar public facilities.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Square feet maintained	NA	387,813	387,813 / 387,813	387,813	403,561
Efficiency:					
Cost per square foot	NA	\$2.48	\$2.74 / \$2.92	\$2.76	\$2.89
Service Quality:					
Percent of survey respondents:					
Very satisfied, mostly satisfied, and satisfied	NA	86%	90% / 87%	90%	90%
Outcome:					
Cost per square foot as compared to National Standards ¹	NA	(\$0.20)	\$0.06 / \$0.24	\$0.08	\$0.21

¹ Based on the Research Report #18: Benchmarks III report published by the International Facilities Management Association (IFMA) in 1997. According to the report, the standard cost per square foot is \$2.68.

FAIRFAX COUNTY PARK AUTHORITY



Planning and Development

Goal

To provide the technical expertise necessary to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 31	31/ 31	31/ 31	32/ 32	32/ 32
Total Expenditures	\$1,357,072	\$1,360,773	\$1,415,536	\$1,424,692	\$1,424,692

Objectives

- ◆ To complete the percentage of site-specific planning activities in accordance with Park Authority Board priorities established in its annual work program from 55 percent to 60 percent, toward a target of 100 percent.
- ◆ To increase acreage of new parkland acquired by 2 percent, from 20,862 acres to 21,262 acres.
- ◆ To maintain 95 percent of the land management services for lease holdings and easements provided without complaints.
- ◆ To maintain 20 percent of Developer Impact review plans with comments resulting in new park land or facilities.
- ◆ To increase the number of completed Capital Improvement Program projects within approved time frames from 85 percent to 90 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Site-specific plans from approved current work plan ¹	6	6	12 / 18	18	18
Acres of park land acquired, dedicated or proffered	17,270	19,326	19,554 / 20,064	20,864	21,264
Leases and easements managed	86	45	50 / 44	40	40
Development Impact reviews	334	299	300 / 288	300	300
Capital Improvement Program projects completed ²	59	65	70 / 73	83	100
Efficiency:					
Average staff days per plan completed	NA	30	30 / 30	30	30
Average staff days per acre acquired ³	2.00	2.00	2.00 / 0.49	0.60	1.20

FAIRFAX COUNTY PARK AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Average staff days per lease/easement ⁴	2.6	3.0	3.0 / 4.0	4.0	4.0
Average staff days per Development Impact review ⁵	2.0	2.0	2.0 / 2.5	2.5	2.5
Average number of staff days per completed project	43	55	57 / 50	50	45
Service Quality:					
Percent of site plans completed within agreed-upon time frame	NA	100%	100% / 100%	100%	100%
Percent of completed acquisitions not requiring litigation	NA	75%	75% / 86%	75%	85%
Percent of leases/easements collected	100%	100%	100% / 100%	100%	100%
Percent of Development Impact reviews with recommendations	NA	100%	100% / 100%	100%	100%
Percent of Capital Improvement Projects completed within budget	NA	70%	70% / 93%	95%	100%
Outcome:					
Percent of overall site-specific plans completed	NA	30%	45% / 50%	55%	60%
Total additional acres acquired ⁶	NA	2,056	228 / 738	800	400
Percent of leases/easements managed without complaint	100%	95%	100% / 95%	95%	95%
Percent of Development Impact review requests resulting in new park land for facilities ⁷	NA	50%	50% / 23%	20%	20%
Projects completed within approved time frames	NA	48%	42% / 83%	85%	90%

¹ Due to additional work plan requirements, more projects were undertaken during FY 2001. This number reflects initiated projects rather than completed projects. Some schedules were extended due to additional task force meetings and public input.

² Based on individual project phases (scope, design, bid, and construction) from the annual work plan.

³ As the number of undeveloped parcels available for acquisition decreases, and as the size of the parcels acquired decreases, the number of staff days per acre will decrease.

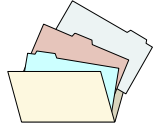
⁴ Review, coordination, and management of easements has become more complex as various Park Authority divisions more closely scrutinize applications.

⁵ The quality of review of develop plans has improved; however, in order to provide this superior service, plan reviews take longer than was originally projected.

⁶ In FY 2001, the Park Authority acquired six properties with large acreage: Hacor/Virginia Run (208.4 acres), Pleasant Valley Woods (21.0 acres), VDOT/Popes Head Estates (58.4 acres), Hacor/Pleasant Valley Woods (137.9 acres), Hacor Golf Course/Pleasant Valley Woods (246.6 acres), and Pine Ridge Park (42.7 acres). In addition, smaller parcels totaling 23 acres were acquired.

⁷ As the County builds out, the number of applications for land development activities is projected to decrease. Although the number of total cases is diminishing, the Park Authority is participating in review of a large portion. Therefore, this number is anticipated to remain fairly consistent.

FAIRFAX COUNTY PARK AUTHORITY



REC Activities

Goal

To meet the leisure needs of County residents, guests, and visitors through the provision of high quality outdoor recreational facilities and an extensive array of recreational classes, camps, tours, and other programs and facilities.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan ¹	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	30/ 30	36/ 36	36/ 36	34/ 34	33/ 33
Total Expenditures	\$1,503,385	\$4,684,146	\$4,608,392	\$4,769,719	\$4,546,288

¹ The Leisure Enterprise Cost Center and the Employee Fitness Center were transferred from the Department of Community and Recreation Services in FY 2002.

Objectives

- ♦ To increase the per capita visitation to division park facilities and services from 2.22 visits per capita in FY 2001 to 2.24 visits per capita in FY 2003.
- ♦ To increase by 2.9 percent the number of people participating in classes in order to expand their leisure opportunities.
- ♦ To increase by 16.7 percent the number of youth registered in camps in order to offer more youth the opportunity to experience and receive training in a variety of leisure activities.
- ♦ To increase by 7.7 percent the number of people participating in a group tour experience (overnight and day trips), and to visit places of interest outside the immediate area.
- ♦ To increase RecPAC enrollment by 3.6 percent, while recovering direct costs and providing a reasonably priced daytime recreational opportunity for elementary school-aged youth.

FAIRFAX COUNTY PARK AUTHORITY

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Park visitors ¹	1,298,367	1,950,482	2,008,996 / 2,180,287	2,245,695	2,313,165
Class participants registered	31,906	30,283	31,797 / 16,713	17,500	18,000
Camp participants registered	2,613	1,684	1,852 / 2,985	3,000	3,500
Tour customers registered	4,275	3,931	4,127 / 3,052	3,250	3,500
Total RecPAC enrollment	6,425	6,861	7,204 / 6,847	7,000	7,250
RecPAC locations	47	54	54 / 53	55	55
Efficiency:²					
Cost per park visitor ³	\$1.29	\$0.75	\$0.77 / \$0.69	\$0.78	\$0.79
Cost per class participant	\$37.27	\$43.70	\$38.88 / \$65.26	\$40.44	\$50.00
Cost per camp participant	\$119.36	\$160.80	\$184.77 / \$77.66	\$85.00	\$100.00
Cost per tour participant	\$105.58	\$94.37	\$120.32 / \$95.58	\$100.00	\$110.00
Cost per RecPAC registrant	\$129.28	\$149.02	\$187.14 / \$155.41	\$155.00	\$160.00
Service Quality:					
Park visitor satisfaction rating ⁴	NA	NA	NA / NA	90%	90%
Percent of satisfied class students	95%	94%	95% / NA	93%	93%
Percent of satisfied campers	95%	95%	96% / NA	93%	93%
Percent of satisfied tour customers	92%	90%	92% / NA	93%	93%
Percent of satisfied RecPAC parents	95%	93%	95% / NA	93%	93%
Outcome:					
Park visitation per capita	1.38	1.95	1.98 / 2.22	2.21	2.24
Percent increase in number of students enrolled in class	(0.1%)	(5.1%)	5.0% / (44.8%)	4.7%	2.9%
Percent increase in number of camp participants	7.7%	(35.6%)	10.0% / 77.3%	0.5%	16.7%
Percent increase in number of tour participants	(6.3%)	(8.0%)	5.0% / (22.4%)	6.5%	7.7%
Percent increase in number of RecPAC participants	(4.8%)	6.8%	5.0% / (0.2%)	2.2%	3.6%

¹ Increase in FY 2000 due to new methodology for determining visitation and also for including "Arts in the Parks" attendance.

² All costs for these Leisure Enterprise programs, with the exception of park visitors, are recovered 100 percent through participant fees.

³ Cost per Visitor is derived by dividing total costs by the number of park visitors.

⁴ A citizen satisfaction survey will be developed in FY 2002.

FAIRFAX COUNTY PARK AUTHORITY



Resource Management

Goal

To develop, implement, and effectively manage a program of natural, cultural, and horticultural preservation and interpretation for the enjoyment of present and future generations of Fairfax County residents and visitors.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	93/ 90.5	93/ 90.5	93/ 90.5	89/ 86.5	89/ 86.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$4,285,262	\$4,298,144	\$3,961,409	\$4,320,964	\$4,241,184

Objectives

- ♦ To respond to the interest in educational programs and events by schools, scouts, and other groups by increasing the percent of program requests filled by 3 percentage points, from 75 percent to 78 percent.
- ♦ To ensure that more citizens have an understanding of the importance of their heritage and its stewardship by maintaining the number of public artifact exhibits interpreting the County's natural and cultural heritage at 30 per year.
- ♦ To sustain natural resource protection by increasing the percentage of recommendations in proposed development plans from 97 percent to 100 percent.
- ♦ To identify threatened cultural resources for documentation and possible preservation by maintaining staff-conducted archaeological survey levels associated with countywide development at 80 percent of total initial surveys conducted.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Programs provided	1,379	1,489	1,649 / 1,330	1,480	1,500
Public artifact exhibits	15	22	22 / 27	30	30
Plans reviewed for natural resource protection	90	70	80 / 148	150	150
First-phase archaeology surveys done in-house	65	50	60 / 37	40	40
Efficiency:					
Staff hours per program	1.86	1.58	1.60 / 1.54	1.60	1.60
Staff hours per exhibit	30	30	30 / 30	30	30
Staff hours per plan review	1.70	1.90	1.70 / 1.65	1.70	1.70
Staff hours per Phase I survey	3.5	3.5	3.5 / 3.5	3.5	3.5

FAIRFAX COUNTY PARK AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Service Quality:					
Percent of participants satisfied with programs	91%	NA	91% / NA	91%	91%
Aggregate number of days exhibits accessible to public	2,708	3,048	4,037 / 4,725	5,250	5,250
Percent of plan review recommendations forwarded on time	50%	77%	85% / 69%	85%	85%
Number of sites added to VA Dept. Historic Resources List	30	60	60 / 40	60	40
Outcome:					
Percent of program requests filled ¹	82%	83%	84% / 73%	75%	78%
Percent change in number of exhibits	25%	47%	0% / 23%	11%	0%
Percent of plan reviews with Natural Resources recommended	85%	94%	95% / 97%	97%	100%
Percent of recommended archaeological surveys conducted by staff	80%	91%	90% / 80%	80%	80%

¹ The number of programs offered in FY 2001 was reduced to assign staff resources to the development of major new exhibits at Hidden Oaks and Hidden Pond Nature Center. This reduction in programs, coupled with increased requests, resulted in a decrease in the percent of program requests filled.